

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Senior and Disabilities Services Administration Component Budget Summary

Component: Senior and Disabilities Services Administration

Contribution to Department's Mission

Provide administrative and logistics support and services to division leadership and program staff and provide oversight of grant and Medicaid waiver programs for Alaska's seniors and disabled.

Core Services

- Administrative, fiscal and logistical support and services
- Eligibility determination for Medicaid Waiver and Personal Care Assistance services as well as nursing home authorizations and transitions
- Waiver plan of care and Personal Care Assistance service plan authorizations
- Quality assurance, adult protective services, technical assistance, crisis management, and care coordination
- Work with other components and agencies to determine policy governing the planning and implementation of services and supports for Alaskans with developmental disabilities, traumatic brain injuries, or Alzheimer's disease and related dementias

Key Component Challenges

Due to the high volume of applications for Medicaid Waiver and Personal Care Assistance services, and the need to stay abreast of reassessments for current participants, the Senior and Disabilities Services Administration (SDS Admin) component anticipates a need for additional staff and technological resources. A critical component of the Corrective Action Plan (CAP) submitted to the Centers for Medicare and Medicaid Services (CMS) on September 3, 2009 includes a staffing analysis which will be completed upon final approval of the CAP by CMS. It is premature to specify the number and type of personnel needed at this time. The CAP was submitted to CMS in response to a focused site review in May of 2009.

SDS Admin must ensure that the most vulnerable client population is served with existing limited funds.

Significant Changes in Results to be Delivered in FY2011

The division is in the process of completing the Corrective Action Plan which includes an updated Quality Improvement Plan, and strategies designed to improve Alaska's long-term care system. In addition, the division is developing quality performance indicators for all aspects of service administration and operations. This will result in streamlined access to long-term care services and supports as well as data gathering and reporting systems designed to ensure the health, safety, and welfare for elderly and disabled Alaskans.

Senior and Disabilities Services is currently in the third year of contracting with a computer-programming agency that works closely with division staff to develop a functional tool based on the needs of the division. This tool is called Division of Senior and Disabilities Services Data System (DS3). DS3 will integrate many independent client-tracking tools into one. The division continues to improve and develop the DS3 database for clients.

Major Component Accomplishments in 2009

- Recruited/trained 100 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan Seniors.
- Served 56,000 Medicare beneficiaries in Alaska with complex one-on-one counseling by phone and in person.
- Provided information to most of Alaskan Medicare, Medicaid and Social Security benefits available by providing in-person public seminars and using radio, television and printed ad campaigns throughout the state.

- Served more than 17,193 seniors (age 60+) through Senior and Disabilities Services programs including direct service grants (17,472), general relief (577), Personal Care Attendant Services (3,552) and Medicaid programs (4,371).
- Developed and submitted to the Centers for Medicare and Medicaid Services (CMS) a corrective action plan outlining activities designed to address deficiencies in the division's administrative structure.
- In concert with the Alaska Brain Injury Network (ABIN), developed a "TBI Care Coordination Program" offering case management and support to TBI survivors. Program policies, an operating manual and a job description for a TBI Care Coordinator were developed.

Statutory and Regulatory Authority

7 AAC 78.010 - 320	Grant Programs
AS 47.80.010 - 900	Persons with Disabilities
7 AAC 72.010 - 900	Civil Commitment
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 44.29.020	Department of Health and Social Services (Duties of department)

Contact Information

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Senior and Disabilities Services Administration Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,704.7	10,394.3	11,581.2
72000 Travel	637.9	386.7	490.7
73000 Services	2,842.9	2,265.2	2,155.4
74000 Commodities	279.1	306.8	304.6
75000 Capital Outlay	0.0	55.8	55.8
77000 Grants, Benefits	110.3	65.0	90.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,574.9	13,473.8	14,678.3
Funding Sources:			
1002 Federal Receipts	6,520.2	7,575.9	8,075.9
1003 General Fund Match	2,427.3	2,668.0	3,168.0
1004 General Fund Receipts	2,009.8	392.0	392.0
1007 Inter-Agency Receipts	100.0	100.0	100.0
1037 General Fund / Mental Health	2,517.6	2,450.4	2,652.4
1092 Mental Health Trust Authority Authorized Receipts	0.0	287.5	290.0
Funding Totals	13,574.9	13,473.8	14,678.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	8,075.9
Interagency Receipts	51015	0.0	0.0	0.0	0.0	100.0
Restricted Total		0.0	0.0	0.0	0.0	8,175.9
Total Estimated Revenues		0.0	0.0	0.0	0.0	8,175.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	5,510.4	7,575.9	387.5	13,473.8
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.0	0.0	0.0	2.0
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-287.5	-287.5
Proposed budget increases:				
-Home and Community Based (HCB) Waiver Compliance	500.0	500.0	0.0	1,000.0
-MH Trust: Housing - Grant 68.07 Rural long term care development	0.0	0.0	140.0	140.0
-MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	200.0	0.0	0.0	200.0
-MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	0.0	0.0	150.0	150.0
FY2011 Governor	6,212.4	8,075.9	390.0	14,678.3

**Senior and Disabilities Services Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	126	134	Annual Salaries	7,835,946
Part-time	1	2	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	4,264,844
			<i>Less 4.29% Vacancy Factor</i>	(519,590)
			Lump Sum Premium Pay	0
Totals	128	137	Total Personal Services	11,581,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	0	0	1	0	1
Assoc Coordinator	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Associate	12	0	0	0	12
Health Program Mgr I	20	1	2	0	23
Health Program Mgr II	27	2	4	5	38
Health Program Mgr III	5	0	2	0	7
Health Program Mgr IV	1	0	0	0	1
Medical Assist Admin I	4	0	0	0	4
Medical Assist Admin III	1	0	0	0	1
Office Assistant I	3	0	0	0	3
Office Assistant II	11	1	0	0	12
Procurement Spec III	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Project Asst	1	0	1	0	2
Research Analyst I	1	0	0	0	1
Research Analyst III	2	0	1	0	3
Research Analyst IV	1	0	0	0	1
Senior Services Technician	2	0	0	0	2
Social Services Specialist II	2	0	0	0	2
Social Services Specialist III	9	2	1	0	12
Social Svcs Prog Officer	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	110	6	16	5	137

Component Detail All Funds **Department of Health and Social Services**

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	9,704.7	10,431.1	10,431.1	10,394.3	11,581.2	1,186.9	11.4%
72000 Travel	637.9	349.9	349.9	386.7	490.7	104.0	26.9%
73000 Services	2,842.9	2,265.2	2,265.2	2,265.2	2,155.4	-109.8	-4.8%
74000 Commodities	279.1	306.8	306.8	306.8	304.6	-2.2	-0.7%
75000 Capital Outlay	0.0	55.8	55.8	55.8	55.8	0.0	0.0%
77000 Grants, Benefits	110.3	65.0	65.0	65.0	90.6	25.6	39.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,574.9	13,473.8	13,473.8	13,473.8	14,678.3	1,204.5	8.9%
Fund Sources:							
1002 Fed Rcpts	6,520.2	7,575.9	7,575.9	7,575.9	8,075.9	500.0	6.6%
1003 G/F Match	2,427.3	2,668.0	2,668.0	2,668.0	3,168.0	500.0	18.7%
1004 Gen Fund	2,009.8	392.0	392.0	392.0	392.0	0.0	0.0%
1007 I/A Rcpts	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1037 GF/MH	2,517.6	2,450.4	2,450.4	2,450.4	2,652.4	202.0	8.2%
1092 MHTAAR	0.0	287.5	287.5	287.5	290.0	2.5	0.9%
General Funds	6,954.7	5,510.4	5,510.4	5,510.4	6,212.4	702.0	12.7%
Federal Funds	6,520.2	7,575.9	7,575.9	7,575.9	8,075.9	500.0	6.6%
Other Funds	100.0	387.5	387.5	387.5	390.0	2.5	0.6%
Positions:							
Permanent Full Time	119	124	124	126	134	8	6.3%
Permanent Part Time	1	1	1	1	2	1	100.0%
Non Permanent	3	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
1002 Fed Rcpts		7,575.9										
1003 G/F Match		2,668.0										
1004 Gen Fund		392.0										
1007 I/A Rcpts		100.0										
1037 GF/MH		2,450.4										
1092 MHTAAR		287.5										
Subtotal		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-9-0453 New Health Program Manager II (PCN 06-#650)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

SDS applied and was awarded a federal REAL Choice Systems Change Grant, for the development and implementation of a person-centered hospital discharge model (HDM) with emphasis on "enhancing or expanding aging and disability resource centers/single entry point programs". This position is 100% federally funded; it will coordinate stake-holder organizations throughout Alaska to develop and implement a "hospital discharge planning tool". This planning tool will ensure people getting discharged from hospitals are getting referred to appropriate service provider agencies to continue their medical services/treatment that they will need. Over time it is expected that this planning tool will assist in reducing unnecessary treatment and services. The permanent position number is 06-2417.

ADN 06-0-0191 Technical Position Adjustment to Reflect Training Specialist (PCN 06-2387)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1

The ABS personal services module needs a technical adjustment to reflect changes that have been made in prior fiscal years to a position within the SDS Administration component and not incorporated previously.

The non-permanent range 20 Program Coordinator position (PCN 06-N06060) was established as a permanent position and reclassified to a range 18 Training Specialist II (PCN 06-2387) as a result of a class study by the Division of Personnel. The deletion of the non-permanent position and establishment of the permanent position is now being reflected.

ADN 06-0-0096 FY2010 New LTNP Traumatic Brain Injury Health Program Associate position (PCN 06-#620)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

The division of Senior and Disabilities Services (SDS) received MHTAAR funding of \$150,000.00 in fiscal year 2010 for Traumatic Brain Injury Service Coordination and a Health Program Associate to work with the Alaska Brain Injury Network (ABIN) in preparing a statewide Traumatic Brain Injury (TBI) Program.

This Health Program Associate will be based in Anchorage and serve as a care coordinator for individuals who experience cognitive disabilities due to brain

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

injury. This position will maintain a caseload of approximately 30 adults with TBI and will work with ABIN to link clients with available community services, provide support for compensatory skill building and prevent clients from moving to more restrictive types of services such as nursing homes and other institutions.

ADN 06-0-0008 Transfer to Balance Personal Services

LIT	0.0	-36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This change record transfers \$36.8 from personal services to travel. There is excess personal services authority based on the allocated positions within this component. This excess authority would better be utilized to cover anticipated travel costs.

Subtotal	13,473.8	10,394.3	386.7	2,265.2	306.8	55.8	65.0	0.0	126	1	1
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Home and Community Based (HCB) Waiver Compliance

Inc	1,000.0	890.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts	500.0											
1003 G/F Match	500.0											

Implementation of the Corrective Action Plan (CAP) required by the Centers for Medicare and Medicaid Services (CMS) in response to findings from a site visit conducted in May of 2009 requires additional staff. These positions will also ensure that the division does not fall behind on future forecasted workloads.

The following positions have been transferred from other components and will be reclassified to Health Program Manager I or Health Program Manager IIs:

PCN 06-0117;
PCN 06-0341;
PCN 06-1492;
PCN 06-1494;
PCN 06-1968;
PCN 06-8539;
PCN 06-8623.

The reduction of one part-time position in Juvenile Justice/Nome Youth Facility, due to a time-status change, nets out the following new part-time position:
PCN 06-#806 - Office Assistant II.

The positions will operate out of Anchorage to complete assessments associated with HCB Waivers.

MH Trust: Housing - Grant 68.07 Rural long term care development

IncOTI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	140.0											

This project has been a technical assistance resource through the Senior and Disabilities Services division (SDS) for several years. It has been very

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
successful in working with rural communities to analyze long-term care needs and in locating resources to meet those needs. A staff person will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's Disease and related dementias and other cognitive disability conditions. Activities will include participation in the Aging and Disability Resource Center project and ongoing technical assistance about development and operational issues to ensure successful feasibility analysis of projects and will result in an increase in home- and community-based service delivery capacity in rural Alaska.												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination												
1037 GF/MH	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This GF/MH increment will support Traumatic Brain Injury (TBI) Care Coordinator program and a Community TBI Grant (CTBIG) program. Based on outcomes in other states, the TBI Care Coordination program has been demonstrated to reduce emergency department visits; deter more costly care by keeping people within their own homes; and along with other program services, increase readiness for vocational rehabilitation/employment. These programs will provide services to individuals that increase independence as well as serve as a benchmark for a Medicaid Waiver or changes to the existing Medicaid program to better serve Alaskans with TBI.												
The CTBIG program addresses the needs of individuals with TBI who need rehabilitation and support to re-learn and to maintain activities of daily living and other skills necessary to live independently, to improve capacity and productivity, and to reduce the need for long-term residential care. Services that a person with a TBI may receive from the program vary depending upon the unique needs of each individual.												
The TBI Care Coordination program is estimated to serve 70 Alaskans with TBI. The Community TBI Grants program, based on current adult grant program expenditures, could serve an estimated 95 Alaskans based on an estimated annual cost of \$3,183/recipient.												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination												
1092 MHTAAR	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
This MHTAAR increment will support Traumatic Brain Injury (TBI) Care Coordinator program and a Community TBI Grant (CTBIG) program. Based on outcomes in other states, the TBI Care Coordination program has been demonstrated to reduce emergency department visits; deter more costly care by keeping people within their own homes; and along with other program services, increase readiness for vocational rehabilitation/employment. These programs will provide services to individuals that increase independence as well as serve as a benchmark for a Medicaid Waiver or changes to the existing Medicaid program to better serve Alaskans with TBI.												
The CTBIG program addresses the needs of individuals with TBI who need rehabilitation and support to re-learn and to maintain activities of daily living and other skills necessary to live independently, to improve capacity and productivity, and to reduce the need for long-term residential care. Services that a person with a TBI may receive from the program vary depending upon the unique needs of each individual.												
The TBI Care Coordination program is estimated to serve 70 Alaskans with TBI. The Community TBI Grants program, based on current adult grant program expenditures, could serve an estimated 95 Alaskans based on an estimated annual cost of \$3,183/recipient.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1037 GF/MH	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
Costs associated with Health Insurance Increases.: \$2.0													
Reverse FY2010 MH Trust Recommendation													
1092 MHTAAR	OTI	-287.5	-92.5	-20.0	-170.0	-5.0		0.0	0.0	0.0	0	0	0
This zero based adjustment reverses all MHTAAR funding for FY2010.													
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Public Asst Field Svc													
	Trin	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	2	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.													
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) from Public Health/Injury Prev/EMS													
	Trin	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	2	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.													
Transfer Training Specialist (PCN 06-1968) from Public Health/Preparedness													
	Trin	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	1	0	0
Transfer positions to meet departmental priority needs. The position will be reclassified to meet divisional needs.													
Transfer Health Prg Mgr II (PCN's 06-0117) and Procurement Sp III (PCN 06-0341) from Administrative Support Services													
	Trin	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	2	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.													
Transfer Social Svc Prgm Coord (PCN 06-9199) from Children's Services Management													
	Trin	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	1	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to a Health Prgm Assc to meet divisional needs.													
Totals		14,678.3	11,581.2	490.7	2,155.4	304.6	55.8	90.6	0.0	134	2	1	

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1502	Health Program Mgr III	FT	A	SS	Juneau	2A	21D / E	12.0		73,461	0	0	36,722	110,183	11,018
02-1515	Health Program Mgr II	FT	A	GP	Juneau	2A	19G / J	12.0		71,100	0	0	36,250	107,350	10,735
02-1522	Office Assistant I	PT	A	GP	Anchorage	2A	8F / G	9.6		26,224	0	0	13,725	39,949	19,975
02-1533	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,009	0	0	22,933	55,942	27,971
02-1535	Health Program Mgr II	FT	A	GP	Anchorage	2A	19A / B	12.0		57,576	0	0	31,522	89,098	22,275
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	2A	21C / D	12.0		70,925	0	0	35,835	106,760	53,380
02-1539	Health Program Mgr II	FT	A	SS	Anchorage	2A	19A / B	12.0		59,474	0	0	31,832	91,306	45,653
02-1540	Administrative Assistant II	FT	A	SS	Anchorage	6A	14L / M	12.0		55,764	0	0	30,535	86,299	86,299
02-1541	Health Program Mgr I	FT	A	SS	Anchorage	2A	17E / F	12.0		59,724	0	0	31,920	91,644	22,911
02-1543	Health Program Associate	FT	A	GP	Anchorage	2A	16E / F	12.0		53,184	0	0	29,986	83,170	41,585
02-1545	Health Program Mgr II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,317	0	0	32,130	91,447	0
02-1546	Health Program Mgr II	FT	A	SS	Anchorage	2A	19D / E	12.0		64,502	0	0	33,590	98,092	24,523
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	2A	16M / N	12.0		67,452	0	0	34,974	102,426	51,213
02-1550	Project Asst	FT	A	GP	Anchorage	2A	16A / B	12.0		46,992	0	0	27,821	74,813	37,407
02-1551	Office Assistant II	FT	A	GP	Anchorage	2A	10E / F	12.0		35,100	0	0	23,664	58,764	29,382
02-1553	Office Assistant I	FT	A	GP	Anchorage	2A	8G / J	12.0		33,632	0	0	23,151	56,783	28,392
02-1808	Office Assistant II	FT	A	GP	Anchorage	2A	10E / F	12.0		35,364	0	0	23,756	59,120	29,560
02-1809	Health Program Mgr I	FT	A	SS	Anchorage	2A	17D / E	12.0		57,174	0	0	31,028	88,202	44,101
02-1810	Health Program Associate	FT	A	GP	Anchorage	2A	16D / E	12.0		51,945	0	0	29,553	81,498	40,749
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	2A	21J / K	12.0		82,272	0	0	39,802	122,074	30,519
02-1816	Social Services Specialist III	FT	A	SS	Anchorage	6A	18A / B	12.0		54,901	0	0	30,233	85,134	65,553
02-1817	Social Svcs Prog Officer	FT	A	SS	Anchorage	2A	21F / J	12.0		78,562	0	0	38,505	117,067	90,142
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	2A	14E / F	12.0		45,653	0	0	27,353	73,006	18,252
02-1819	Assoc Coordinator	FT	A	GP	Anchorage	2A	18E / F	12.0		60,741	0	0	32,628	93,369	46,685
02-1821	Health Program Mgr I	FT	A	GP	Anchorage	2A	17B / C	12.0		51,483	0	0	29,391	80,874	40,437
02-1822	Senior Services Technician	FT	A	GP	Anchorage	2A	12F / G	12.0		41,646	0	0	25,952	67,598	52,051
02-7001	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		113,093	0	0	52,208	165,301	165,301
02-7013	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,009	0	0	22,933	55,942	27,971
02-7324	Accounting Tech III	FT	A	GP	Anchorage	2A	16L / M	12.0		63,840	0	0	33,712	97,552	24,388
02-7409	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,028	0	0	22,590	54,618	27,309
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	2A	19J / K	12.0		73,572	0	0	36,761	110,333	16,550
02-7481	Administrative Officer I	FT	A	SS	Juneau	2A	17J / K	12.0		62,453	0	0	32,874	95,327	95,327
02-7498	Social Services Specialist III	FT	A	GP	Juneau	2A	18B / C	12.0		55,509	0	0	30,799	86,308	66,457
02-7575	Health Program Mgr II	FT	A	GP	Juneau	2A	19E / F	12.0		64,181	0	0	33,831	98,012	14,702
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	2A	19D / E	12.0		64,502	0	0	33,590	98,092	49,046
06-#806	Office Assistant II	PT	A	GG	Anchorage	2A	10A	12.0		30,780	0	0	16,457	47,237	23,619
06-?620	Health Program Associate	NP	A	GG	Anchorage	2A	16A	12.0		45,300	0	0	17,264	62,564	0
06-?650	Health Program Mgr II	FT	A	GG	Anchorage	2A	19A	12.0		55,896	0	0	30,934	86,830	86,830
06-0053	Social Services Specialist III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,114	0	0	30,311	84,425	65,007

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0117	Health Program Mgr II	FT	A	GP	Anchorage	2A	19A	12.0		55,896	0	0	30,934	86,830	43,415
06-0341	Procurement Spec III	FT	A	SS	Juneau	2A	18F / J	12.0		65,024	0	0	33,772	98,796	49,398
06-1211	Admin Operations Mgr I	FT	A	SS	Juneau	2A	22B / C	12.0		73,647	0	0	36,787	110,434	55,217
06-1492	Health Program Mgr I	FT	A	GP	Anchorage	2A	17A	12.0		48,516	0	0	28,354	76,870	38,435
06-1494	Health Program Mgr I	FT	A	GG	Anchorage	2A	17A	12.0		48,516	0	0	28,354	76,870	38,435
06-1968	Health Program Mgr II	FT	A	GG	Anchorage	2A	19A	12.0		55,896	0	0	30,934	86,830	43,415
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	2A	23B / C	12.0		79,118	0	0	38,700	117,818	58,909
06-2027	Office Assistant II	FT	A	GP	Fairbanks	2B	10J / K	12.0		41,458	0	0	25,887	67,345	37,040
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	2A	17L	12.0		79,080	0	0	39,039	118,119	70,871
06-2233	Health Program Mgr II	FT	A	GP	Juneau	2A	19F / G	12.0		67,665	0	0	35,049	102,714	51,357
06-2240	Health Program Mgr II	FT	A	GP	Juneau	2A	19J	12.0		76,716	0	0	38,213	114,929	68,957
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	2B	19F	12.0		76,416	0	0	37,755	114,171	68,503
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	2A	21L / M	12.0		90,324	0	0	42,617	132,941	33,235
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	2A	21E / F	12.0		76,477	0	0	37,776	114,253	57,127
06-2256	Health Program Mgr II	FT	A	SS	Anchorage	2A	19E / F	12.0		68,340	0	0	34,932	103,272	51,636
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	2A	17A / B	12.0		50,102	0	0	28,909	79,011	47,407
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	2A	17B / C	12.0		51,637	0	0	29,445	81,082	48,649
06-2261	Health Program Mgr I	FT	A	GP	Anchorage	2A	17L	12.0		69,516	0	0	35,696	105,212	26,303
06-2263	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,197	0	0	22,999	56,196	33,718
06-2265	Project Asst	FT	A	GG	Juneau	2A	16L / M	12.0		62,958	0	0	33,403	96,361	48,181
06-2266	Administrative Assistant I	FT	A	GP	Juneau	2A	12D / E	12.0		38,933	0	0	25,004	63,937	31,969
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	2A	19B / C	12.0		61,187	0	0	32,431	93,618	23,405
06-2272	Health Program Mgr III	FT	A	SS	Juneau	2A	21L / M	12.0		89,916	0	0	42,475	132,391	66,196
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	2B	17E / F	12.0		58,713	0	0	31,919	90,632	54,379
06-2275	Health Program Mgr III	FT	A	SS	Anchorage	2A	21E / F	12.0		76,704	0	0	37,856	114,560	28,640
06-2326	Health Program Associate	FT	A	GP	Anchorage	2A	16E / F	12.0		52,254	0	0	29,661	81,915	8,192
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	2A	19A / B	12.0		59,474	0	0	31,832	91,306	45,653
06-2340	Health Program Associate	FT	A	GP	Anchorage	2A	16E / F	12.0		52,409	0	0	29,715	82,124	41,062
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	2A	19B / C	12.0		60,109	0	0	32,054	92,163	46,082
06-2342	Health Program Mgr I	FT	A	GP	Juneau	2A	17A / B	12.0		50,102	0	0	28,909	79,011	39,506
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	2A	17A / B	12.0		50,102	0	0	28,909	79,011	39,506
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	2A	17E / F	12.0		56,616	0	0	31,186	87,802	43,901
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	2A	17D / E	12.0		55,819	0	0	30,907	86,726	43,363
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	2A	17A / B	12.0		50,102	0	0	28,909	79,011	39,506
06-2347	Social Services Specialist II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,649	0	0	30,149	83,798	64,525
06-2350	Health Program Mgr II	FT	A	GP	Anchorage	2A	19A / B	12.0		57,576	0	0	31,522	89,098	4,455
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	2A	16F / G	12.0		55,896	0	0	30,934	86,830	43,415
06-2358	Program Coordinator II	FT	A	SS	Anchorage	2A	20E / F	12.0		70,489	0	0	35,683	106,172	0
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	2A	17D / E	12.0		55,664	0	0	30,853	86,517	43,259

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2361	Social Services Specialist III	FT	A	GP	Anchorage	2A	18C / D	12.0		55,976	0	0	30,962	86,938	43,469
06-2362	Health Program Associate	FT	A	GP	Anchorage	2A	16D / E	12.0		51,945	0	0	29,553	81,498	40,749
06-2363	Health Program Associate	FT	A	GP	Anchorage	2A	16B / C	12.0		47,754	0	0	28,088	75,842	37,921
06-2364	Health Program Associate	FT	A	GP	Anchorage	2A	16E / F	12.0		52,409	0	0	29,715	82,124	41,062
06-2365	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,647	0	0	23,156	56,803	28,402
06-2368	Social Services Specialist III	FT	A	GP	Anchorage	2A	18G / J	12.0		63,998	0	0	33,767	97,765	48,883
06-2369	Health Program Mgr I	FT	A	GP	Juneau	2A	17B / C	12.0		51,791	0	0	29,499	81,290	40,645
06-2370	Health Program Mgr II	FT	A	SS	Anchorage	2A	19D / E	12.0		64,007	0	0	33,417	97,424	48,712
06-2371	Health Program Mgr I	FT	A	GG	Anchorage	2A	17B / C	12.0		50,867	0	0	29,176	80,043	40,022
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	2A	17D / E	12.0		54,889	0	0	30,582	85,471	42,736
06-2373	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,152	0	0	23,333	57,485	28,743
06-2374	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,152	0	0	23,333	57,485	28,743
06-2375	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		33,897	0	0	23,243	57,140	28,570
06-2376	Senior Services Technician	FT	A	GP	Anchorage	2A	12F / G	12.0		41,878	0	0	26,034	67,912	33,956
06-2377	Health Program Associate	FT	A	SS	Anchorage	6A	16C / D	12.0		50,858	0	0	28,820	79,678	39,839
06-2378	Social Services Specialist III	FT	A	GP	Fairbanks	2B	18C / D	12.0		58,212	0	0	31,744	89,956	44,978
06-2379	Social Services Specialist III	FT	A	GP	Anchorage	2A	18C / D	12.0		55,976	0	0	30,962	86,938	43,469
06-2380	Health Program Mgr II	FT	A	SS	Anchorage	2A	19C / D	12.0		62,062	0	0	32,737	94,799	0
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	2A	16E / F	12.0		53,804	0	0	30,203	84,007	42,004
06-2386	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,505	0	0	21,708	51,213	25,607
06-2387	Training Specialist II	FT	A	GG	Anchorage	2A	18F / G	12.0		63,486	0	0	33,588	97,074	97,074
06-2388	Health Program Mgr II	FT	A	SS	Anchorage	2A	19E / F	12.0		68,036	0	0	34,825	102,861	51,431
06-2390	Research Analyst I	FT	A	GP	Anchorage	2A	13C / D	12.0		40,272	0	0	25,472	65,744	32,872
06-2392	Division Operations Manager	FT	A	SS	Juneau	2A	24L / M	12.0		108,452	0	0	48,854	157,306	78,653
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,159	0	0	32,075	91,234	45,617
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	2A	19G / J	12.0		70,034	0	0	35,877	105,911	52,956
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	2A	19C / D	12.0		60,180	0	0	32,432	92,612	46,306
06-2396	Health Program Associate	FT	A	SS	Anchorage	6A	16B / C	12.0		48,842	0	0	28,115	76,957	38,479
06-2397	Health Program Mgr II	FT	A	GP	Kenai	2A	19C / D	12.0		59,806	0	0	32,301	92,107	46,054
06-2398	Health Program Mgr II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,712	0	0	32,268	91,980	45,990
06-2399	Health Program Mgr II	FT	A	GP	Fairbanks	2B	19C / D	12.0		62,198	0	0	33,137	95,335	47,668
06-2400	Health Program Mgr II	FT	A	GP	Anchorage	2A	19C / D	12.0		59,806	0	0	32,301	92,107	46,054
06-2401	Health Program Mgr II	FT	A	GP	Homer	2A	19C / D	12.0		59,806	0	0	32,301	92,107	46,054
06-2402	Health Program Mgr II	FT	A	GP	Kenai	2A	19C / D	12.0		59,806	0	0	32,301	92,107	46,054
06-2403	Health Program Mgr II	FT	A	GP	Kenai	2A	19C / D	12.0		59,806	0	0	32,301	92,107	46,054
06-2404	Health Program Mgr II	FT	A	GP	Kenai	2A	19A	12.0		55,896	0	0	30,934	86,830	43,415
06-2406	Social Services Specialist II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,945	0	0	28,155	76,100	38,050
06-2407	Research Analyst III	FT	A	GP	Anchorage	2A	18C / D	12.0		55,976	0	0	30,962	86,938	43,469

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2409	Social Services Specialist III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,044	0	0	30,636	85,680	42,840
06-2410	Social Services Specialist III	FT	A	GP	Anchorage	2A	18C / D	12.0		56,936	0	0	31,298	88,234	44,117
06-2411	Health Program Mgr I	FT	A	SS	Anchorage	2A	17E / F	12.0		58,138	0	0	31,365	89,503	44,752
06-2412	Health Program Associate	FT	A	GP	Anchorage	2A	16B / C	12.0		47,691	0	0	28,066	75,757	37,879
06-2413	Health Program Mgr I	FT	A	SS	Anchorage	2A	17B / C	12.0		52,836	0	0	29,511	82,347	41,174
06-2414	Health Program Mgr II	FT	A	SS	Anchorage	2A	19F / J	12.0		70,908	0	0	35,829	106,737	53,369
06-2416	Research Analyst III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,959	0	0	30,257	84,216	42,108
06-2417	Health Program Mgr II	FT	A	GP	Anchorage	2A	19B / C	12.0		58,369	0	0	31,799	90,168	45,084
06-2418	Health Program Mgr II	FT	A	GP	Anchorage	2A	19B	12.0		59,712	0	0	32,268	91,980	45,990
06-2419	Health Program Mgr II	FT	A	GP	Anchorage	2A	19B / C	12.0		58,369	0	0	31,799	90,168	45,084
06-3426	Social Services Specialist III	FT	A	SS	Anchorage	6A	18C / D	12.0		57,238	0	0	31,050	88,288	67,982
06-3714	Social Services Specialist III	FT	A	GP	Anchorage	2A	18F / G	12.0		63,888	0	0	33,728	97,616	75,164
06-3725	Social Services Specialist III	FT	A	SS	Fairbanks	6B	18C / D	12.0		59,533	0	0	31,853	91,386	70,367
06-4006	Research Analyst III	FT	A	GP	Juneau	2A	18A / B	12.0		53,804	0	0	30,203	84,007	42,004
06-4014	Health Program Mgr II	FT	A	SS	Anchorage	2A	19D / E	12.0		64,502	0	0	33,590	98,092	49,046
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	2A	20D / E	12.0		68,935	0	0	35,140	104,075	26,019
06-4082	Medical Assist Admin I	FT	A	GP	Anchorage	2A	16B / C	12.0		47,627	0	0	28,043	75,670	37,835
06-4090	Research Analyst IV	FT	A	SS	Anchorage	2A	21D / E	12.0		73,461	0	0	36,722	110,183	55,092
06-8539	Health Program Mgr I	FT	A	GP	Anchorage	2A	17A	12.0		48,516	0	0	28,354	76,870	38,435
06-8623	Health Program Mgr I	FT	A	GP	Anchorage	2A	17A	12.0		48,516	0	0	28,354	76,870	38,435
06-9199	Health Program Associate	FT	A	GG	Anchorage	2A	16A	12.0		45,300	0	0	27,230	72,530	36,265
<div><div><div>Total Positions</div><div>Full Time Positions: 134</div><div>Part Time Positions: 2</div><div>Non Permanent Positions: 1</div><div>Positions in Component: 137</div></div><div><div>New</div><div>0</div><div>1</div><div>0</div><div>1</div></div><div><div>Deleted</div><div>0</div><div>0</div><div>0</div><div>0</div></div></div>														<div>Total Salary Costs: 7,835,946</div> <div>Total COLA: 0</div> <div>Total Premium Pay:: 0</div> <div>Total Benefits: 4,264,844</div>	
<div><div><div>Total Component Months: 1,641.6</div></div></div>														<div>Total Pre-Vacancy: 12,100,790</div> <div>Minus Vacancy Adjustment of 4.29%: (519,590)</div> <div>Total Post-Vacancy: 11,581,200</div> <div>Plus Lump Sum Premium Pay: 0</div>	
Personal Services Line 100: 11,581,200															

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,941,704	5,686,576	49.10%
1003 General Fund Match	3,144,410	3,009,394	25.99%
1004 General Fund Receipts	354,487	339,266	2.93%
1007 Inter-Agency Receipts	94,799	90,728	0.78%
1037 General Fund / Mental Health	2,411,379	2,307,838	19.93%
1092 Mental Health Trust Authority Authorized Receipts	154,011	147,398	1.27%
Total PCN Funding:	12,100,790	11,581,200	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		637.9	386.7	490.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	490.7
72110	Employee Travel (Instate)	Travel budget necessary for divisional coordination among staff for program oversight. This includes field travel for program staff to visit provider agencies to provide technical assistance and oversight of state and federal programs for Alaska beneficiaries. This travel is essential to effectively administer division programs.	0.0	0.0	438.7
72120	Nonemployee Travel (Instate Travel)	Travel costs (airfare, hotel, etc.) primarily for volunteers that travel for the SeniorCare/Medicare information office to attend training sessions about changes to Medicare. This travel is primarily funded by two federal grants.	0.0	0.0	32.0
72410	Employee Travel (Out of state)	Employee out of state travel to attend national conferences and training.	0.0	0.0	20.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,842.9	2,265.2	2,155.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,155.4
73025	Education Services	Staff training and development.	0.0	0.0	21.4
73029	Memberships	Memberships fees including: The American Society on Aging, \$100.00 First Databank Inc., for Nutritionals Pro Software, \$300.00 The American Dietetic Association, \$225.00 National Association of State Directors of Developmental Disability Services, \$3,750.00 National Adult Protective Services Assoc, \$225.00	0.0	0.0	10.0
73075	Legal & Judicial Svc	Expert witness fees, transcription services.	0.0	0.0	8.0
73150	Information Technlgy	Contract with Synergy, Software Technologies, Inc.	0.0	0.0	40.0
73154	Software Licensing	Software and licenses for new staff and updates to existing software and licenses.	0.0	0.0	55.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.0	0.0	60.0
73225	Delivery Services	Delivery services including general postage for divisional mail outs (including mass mail outs where prepaid envelopes are sent out so division clients can return necessary documents), for freight charges, and messenger/courier/delivery services.	0.0	0.0	60.0
73228	Postage	Postage to vendors and delivery through the US Postal Service.	0.0	0.0	0.0
73401	Long Distance	Long distance, calling cards, audio conference fees to outside vendors.	0.0	0.0	25.0
73450	Advertising & Promos	Advertising and promotional products, primarily for the federally funded State Health Insurance Program	0.0	0.0	105.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,155.4
		(SHIP). Funding to advertise changes to federal and state programs via the media.			
73660	Other Repairs/Maint	The cost of repair and/or maintenance fees.	0.0	0.0	20.0
73668	Room/Space	Room or space rental costs for meetings, box rental and document storage.	0.0	0.0	7.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office furniture and equipment. Reconfiguration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	0.0	0.0	20.0
73677	Office Furn & Equip(Non IA Repair/Maint)	The cost of repair and maintenance of office furniture and/or equipment.	0.0	0.0	15.0
73753	Program Mgmt/Consult	Management consulting and special projects consultant fees.	0.0	0.0	129.8
73754	Interpreter	Interpreter Services Contract for foreign language interpretation on site and by telephone and American Sign Language interpretation.	0.0	0.0	15.0
73756	Print/Copy/Graphics	Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	0.0	0.0	8.8
73805	IT-Non-Telecommnctns	Admin RSA: Department of Administration, Computer Enterprise Productivity Rate (EPR) Charges. Includes wide area network (WAN) connection and activity costs.	0.0	0.0	97.4
73806	IT-Telecommunication	Admin RSA: Department of Administration, Telecomm Enterprise Productivity Rate (EPR). Includes fees for Internet access, video conferencing and email.	0.0	0.0	130.0
73807	Storage	Archive document storage.	0.0	0.0	1.8
73809	Mail	Admin RSA: Department of Administration, Postage.	0.0	0.0	40.5
73810	Human Resources	Admin RSA: Department of Administration, Support for Human Resources Staff.	0.0	0.0	90.0
73811	Building Leases	Admin RSA: Department of Administration, Division of	0.0	0.0	300.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	2,155.4
			General Services, Leases			
			Frontier Building, Anchorage Lease 751 Old Richardson Highway, Fairbanks Court Plaza Building, Juneau			
73812	Legal	Law	RSA: Department of Law, Medicaid Regulation Reviews.	0.0	0.0	23.8
73813	Auditing	H&SS	RSA: Department of Health & Social Services, Grant Audits of Senior/Disability Grants.	0.0	0.0	0.0
73814	Insurance	Admin	RSA: Department of Administration, Risk Management Insurance Services.	0.0	0.0	4.0
73816	ADA Compliance	DOL	RSA: Department of Labor, Demographic Services and Americans with Disabilities Act (ADA) Assessment Services.	0.0	0.0	1.0
73823	Health	Rev	RSA: Department of Revenue, Alaska Mental Health Trust Authority to help fund the Long Term Care Ombudsman's office. RSA is made up of the Title III Federal Grant and the Title VII Federal Grant, both from the Federal Department of Health and Human Services (DHHS), Administration on Aging. This RSA is also partially funded (\$100,000) by GF/MH funds.	0.0	0.0	465.8
73823	Health	H&SS	RSA: Department of Health & Social Services (DHSS), Administrative Support Services component to support the DHSS Safety Officer Position. \$6.0	0.0	0.0	371.0
			RSA: DHSS, the Alaska Commission on Aging component for services provided to DSDS. \$290.0			
			RSA: DHSS, support services for the Commissioner's Office component. \$75.0			
73848	State Equip Fleet	Trans	Purchase or lease three state vehicles. This line item pays monthly purchase/lease costs, fuel for vehicles, winter tires and general maintenance.	0.0	0.0	30.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		279.1	306.8	304.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	304.6
74222	Books And Educational	Books and other training materials necessary for DSDS staff to attend approved training sessions, educational classes or conferences.	0.0	0.0	6.0
74226	Equipment & Furniture	Equipment/Furniture - Office build-out, etc.	0.0	0.0	97.8
74229	Business Supplies	Business supplies; Toner supplies for printing/duplicating, computer software, etc.	0.0	0.0	140.0
74233	Info Technology Equip	Computer purchases for new staff and upgrades to existing computers.	0.0	0.0	60.8

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	55.8	55.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	55.8
75700	Equipment	DSDS is updating all network printers to multi-function scanner/copier/fax machines for ease of document transmission.	0.0	0.0	55.8

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		110.3	65.0	90.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	90.6
77121	Client Services (Grants)	Grants designed to fund direct services, Medicare outreach or nursing facility transition programs.	0.0	0.0	90.6

Restricted Revenue Detail **Department of Health and Social Services**

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	8,075.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57302	Title Xix Map Admin Title XIX MAP admin is collected for program staff that work in Medicaid programs. Standard collection rate is 50% of staff salary, benefits and support costs. The Division also has some staff that are entitled to a higher collection rate (75%) for salary, benefits and travel based on their medical knowledge/expertise and their status as registered nurses licensed to practice in Alaska.		06150000	11100	0.0	0.0	4,537.8
57340	Title III B Soc Svcs Title III.B Supportive Services Grant Award - Administrative funds allowed by grant to administer grant. CFDA # 93.044		06150101	11100	0.0	0.0	601.2
57340	Title III B Soc Svcs Administration on Aging Title III.B federal grant funds (Supportive Services) given to the Alaska Mental Health Trust Authority via RSA to run the Long Term Care Ombudsman Office for the State of Alaska.		06150106	11100	0.0	0.0	225.6
57350	Title Iii C1 Con MI Title III C.1 In congregate meals, to provide recipients meals by a provider.		06150000	11100	0.0	0.0	427.9
57390	Fed Proj- Social Svc For Growth in Federal Social Services Projects for the Division of Senior and Disabilities Services.		06150000	11100	0.0	0.0	394.5
57390	Fed Proj- Social Svc Title VII Ombudsman - These funds are RSA'd to the Office of the Long Term Care Ombudsman in the Department of Revenue, Alaska Mental Health Trust Authority for administration of the Ombudsman office for seniors. CFDA # 93.042		06150105	11100	0.0	0.0	70.1
57390	Fed Proj- Social Svc Title VII Elder Abuse - These funds are used to support the Adult Protective Services Unit of the Division of Senior and Disabilities Services. The primary purpose of this unit is to investigate reports of harm to vulnerable adults and help stop/prevent elder abuse. CFDA # 93.041		06150116	11100	0.0	0.0	25.4

Restricted Revenue Detail **Department of Health and Social Services**

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	8,075.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57390	Fed Proj- Social Svc State Health Insurance Assistance Program (SHIP) Centers for Medicare/Medicaid. Federal grant provides one-on-one counseling and assistance to people with Medicare and their families. CFDA # 93.779		06150124	11100	0.0	0.0	129.3
57390	Fed Proj- Social Svc Administration on Aging - Senior Medicare Error Patrol Grant. Funds are used to support the DSDS SeniorCare Office which provides Medicare counseling to Medicare recipients and their families.		06150126	11100	0.0	0.0	139.6
57390	Fed Proj- Social Svc Quality Assurance and Quality Improvement in Home and Community-Based Services Centers for Medicare and Medicaid Services federal grant.		06150185	11100	0.0	0.0	100.0
57390	Fed Proj- Social Svc DSDS Indirect Admin		06150374	11100	0.0	0.0	1,211.9
57590	Fed Projects- Health For growth in Federal Health Projects for the Division of Senior and Disabilities Services.		06150000		0.0	0.0	153.1
57590	Fed Projects- Health Federal funds from ETS chargeback transfer. \$6.4		06150000	11100	0.0	0.0	59.5
	Medicare Enrollment Assistance Program: MIPPA-MEAP A3 ADRC. \$22.7						
	Medicare Enrollment Assistance Program: MIPPA-MEAP A2 AAA. \$5.2						
	Outreach to Low Income Medicare Beneficiaries: MIPPA-LIS/MSP-MMSEA. \$14.7						
	Outreach to Low Income Medicare Beneficiaries: MIPPA-LIS/MSP. \$10.5						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs	Public Assistance Field Svcs	06150800	11100	0.0	0.0	100.0
	Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA) Level of Care Determination RSA between DPA (requesting) and SDS (servicing.)						

Inter-Agency Services
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Computer Enterprise Productivity Rate (EPR) Charges. Includes wide area network (WAN) connection and activity costs.	Inter-dept	Admin	0.0	0.0	97.4
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	97.4
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm Enterprise Productivity Rate (EPR). Includes fees for Internet access, video conferencing and email.	Inter-dept	Admin	0.0	0.0	130.0
73806 IT-Telecommunication subtotal:					0.0	0.0	130.0
73809	Mail	RSA: Department of Administration, Postage.	Inter-dept	Admin	0.0	0.0	40.5
73809 Mail subtotal:					0.0	0.0	40.5
73810	Human Resources	RSA: Department of Administration, Support for Human Resources Staff.	Inter-dept	Admin	0.0	0.0	90.0
73810 Human Resources subtotal:					0.0	0.0	90.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Leases Frontier Building, Anchorage Lease 751 Old Richardson Highway, Fairbanks Court Plaza Building, Juneau	Inter-dept	Admin	0.0	0.0	300.0
73811 Building Leases subtotal:					0.0	0.0	300.0
73812	Legal	RSA: Department of Law, Medicaid Regulation Reviews.	Inter-dept	Law	0.0	0.0	23.8
73812 Legal subtotal:					0.0	0.0	23.8
73813	Auditing	RSA: Department of Health & Social Services, Grant Audits of Senior/Disability Grants.	Intra-dept	H&SS	0.0	0.0	0.0
73813 Auditing subtotal:					0.0	0.0	0.0
73814	Insurance	RSA: Department of Administration, Risk Management Insurance Services.	Inter-dept	Admin	0.0	0.0	4.0
73814 Insurance subtotal:					0.0	0.0	4.0
73816	ADA Compliance	RSA: Department of Labor, Demographic Services and Americans with Disabilities Act (ADA) Assessment Services.	Inter-dept	DOL	0.0	0.0	1.0
73816 ADA Compliance subtotal:					0.0	0.0	1.0
73823	Health	RSA: Department of Revenue, Alaska Mental Health Trust Authority to help fund the Long Term Care Ombudsman's office. RSA is made up of the Title III Federal Grant and the Title VII Federal Grant, both from the Federal Department of Health and Human Services (DHHS), Administration on Aging. This RSA is also partially funded (\$100,000) by GF/MH funds.	Inter-dept	Rev	0.0	0.0	465.8
73823	Health	RSA: Department of Health & Social Services (DHSS),	Intra-dept	H&SS	0.0	0.0	371.0

Inter-Agency Services
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		Adminstrative Support Services component to support the DHSS Safety Officer Position. \$6.0					
		RSA: DHSS, the Alaska Commission on Aging component for services provided to DSDS. \$290.0					
		RSA: DHSS, support services for the Commissioner's Office component. \$75.0					
73848	State Equip Fleet	Purchase or lease three state vehicles. This line item pays monthly purchase/lease costs, fuel for vehicles, winter tires and general maintenance.	Inter-dept	Trans			
73823 Health subtotal:					0.0	0.0	836.8
					0.0	0.0	30.0
73848 State Equip Fleet subtotal:					0.0	0.0	30.0
Senior and Disabilities Services Administration total:					0.0	0.0	1,553.5
Grand Total:					0.0	0.0	1,553.5